

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Bureau of Disaster Services acts as the state's emergency management coordinator during local, state or federal disasters. The Bureau assists counties with emergency preparedness and planning and ensures that all state and local agencies are familiar with disaster and civil defense preparedness responsibilities.

#### FY 2001 Original Appropriation

##### 3.00 FY 2001 Original Appropriation: HB 786

General	12.50	684,700	85,200	52,100	0	0	822,000
Federal	8.00	469,100	551,100	0	407,300	0	1,427,500
Other	0.50	58,700	8,600	0	0	0	67,300
<b>Total</b>	<b>21.00</b>	<b>1,212,500</b>	<b>644,900</b>	<b>52,100</b>	<b>407,300</b>	<b>0</b>	<b>2,316,800</b>

#### Appropriation Adjustments

##### 4.11 Reappropriation: Reappropriation of unexpended funds for the Milo Creek construction project.

Dedicated	0.00	0	0	0	1,443,000	0	1,443,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,443,000</b>	<b>0</b>	<b>1,443,000</b>

##### 4.31 Supplemental - Radio Transmitters: Replace three existing mountain top transmitters used in the emergency alert system.

General	0.00	0	0	56,500	0	0	56,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>56,500</b>	<b>0</b>	<b>0</b>	<b>56,500</b>

##### 4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.

General	0.00	(18,400)	0	0	0	0	(18,400)
Federal	0.00	(16,700)	0	0	0	0	(16,700)
<b>Total</b>	<b>0.00</b>	<b>(35,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(35,100)</b>

#### FY 2001 Total Appropriation

General	12.50	666,300	85,200	108,600	0	0	860,100
Dedicated	0.00	0	0	0	1,443,000	0	1,443,000
Federal	8.00	452,400	551,100	0	407,300	0	1,410,800
Other	0.50	58,700	8,600	0	0	0	67,300
<b>Total</b>	<b>21.00</b>	<b>1,177,400</b>	<b>644,900</b>	<b>108,600</b>	<b>1,850,300</b>	<b>0</b>	<b>3,781,200</b>

#### Expenditure Adjustments

##### 6.31 FTP or Fund Adjustment

General	(0.50)	0	0	0	0	0	0
Federal	1.00	0	0	0	0	0	0
Other	(0.50)	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### 6.32 FTP or Fund Adjustment

Federal	1.00	60,000	0	0	0	0	60,000
<b>Total</b>	<b>1.00</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

Military Division  
Disaster Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.33 FTP or Fund Adjustment: Provide one time spending authority for funds received in support of the Milo Creek drainage project.							
Dedicated	0.00	0	100,000	0	1,710,400	0	1,810,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>1,710,400</b>	<b>0</b>	<b>1,810,400</b>
6.41 Object Transfers							
Other	0.00	(58,700)	58,700	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(58,700)</b>	<b>58,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2001 Estimated Expenditures</b>							
General	12.00	666,300	85,200	108,600	0	0	860,100
Dedicated	0.00	0	100,000	0	3,153,400	0	3,253,400
Federal	10.00	512,400	551,100	0	407,300	0	1,470,800
Other	0.00	0	67,300	0	0	0	67,300
<b>Total</b>	<b>22.00</b>	<b>1,178,700</b>	<b>803,600</b>	<b>108,600</b>	<b>3,560,700</b>	<b>0</b>	<b>5,651,600</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(108,600)	0	0	(108,600)
Dedicated	0.00	0	(100,000)	0	(3,153,400)	0	(3,253,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100,000)</b>	<b>(108,600)</b>	<b>(3,153,400)</b>	<b>0</b>	<b>(3,362,000)</b>
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	18,400	0	0	0	0	18,400
Federal	0.00	16,700	0	0	0	0	16,700
<b>Total</b>	<b>0.00</b>	<b>35,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,100</b>
<b>FY 2002 Base</b>							
General	12.00	684,700	85,200	0	0	0	769,900
Dedicated	0.00	0	0	0	0	0	0
Federal	10.00	529,100	551,100	0	407,300	0	1,487,500
Other	0.00	0	67,300	0	0	0	67,300
<b>Total</b>	<b>22.00</b>	<b>1,213,800</b>	<b>703,600</b>	<b>0</b>	<b>407,300</b>	<b>0</b>	<b>2,324,700</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	7,900	0	0	0	0	7,900
Federal	0.00	6,000	0	0	0	0	6,000
<b>Total</b>	<b>0.00</b>	<b>13,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,900</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	1,300	0	0	0	1,300
Federal	0.00	0	8,300	0	6,100	0	14,400
Other	0.00	0	1,000	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,600</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>16,700</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: Replace seven (7) desktop computers, \$10,500; three (3) laptop computers, \$9,000; four (4) printers, \$2,500; one (1) copier, \$3,000; and one (1) network server, \$9,000.							
General	0.00	0	0	34,000	0	0	34,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>
10.42 Refactored Classes: Refactor the emergency management specialist trainer, budget, and project coordinator positions and one information technology network analyst position.							
General	0.00	12,100	0	0	0	0	12,100
Federal	0.00	9,200	0	0	0	0	9,200
<b>Total</b>	<b>0.00</b>	<b>21,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,300</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	28,800	0	0	0	0	28,800
Federal	0.00	22,500	0	0	0	0	22,500
<b>Total</b>	<b>0.00</b>	<b>51,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,300</b>
10.71 External Nonstandard Adjustments: Provide for step pay increases consistent with federal pay plan.							
General	0.00	13,800	0	0	0	0	13,800
Federal	0.00	14,700	0	0	0	0	14,700
<b>Total</b>	<b>0.00</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,500</b>
10.72 External Nonstandard Adjustments: Provide for the difference between the federally authorized cost of living adjustment and the change in employee compensation provided by the 2000 Legislature.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2002 Total Maintenance</b>							
General	12.00	747,300	86,500	34,000	0	0	867,800
Dedicated	0.00	0	0	0	0	0	0
Federal	10.00	581,500	559,400	0	413,400	0	1,554,300
Other	0.00	0	68,300	0	0	0	68,300
<b>Total</b>	<b>22.00</b>	<b>1,328,800</b>	<b>714,200</b>	<b>34,000</b>	<b>413,400</b>	<b>0</b>	<b>2,490,400</b>
<b>Program Enhancements</b>							
12.01 Automobile Leases: Replace two vehicles with leased vehicles.							
General	0.00	0	9,500	0	0	0	9,500
Federal	0.00	0	9,500	0	0	0	9,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
12.02 Litigation Contingency: Not recommended. Provide funds to hold in reserve in the event of currently filed claims related to the Milo Creek construction project are substantiated through litigation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Military Division  
Disaster Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2002 Total Governor's Rec.</b>							
General	12.00	747,300	96,000	34,000	0	0	877,300
Dedicated	0.00	0	0	0	0	0	0
Federal	10.00	581,500	568,900	0	413,400	0	1,563,800
Other	0.00	0	68,300	0	0	0	68,300
<b>Total</b>	<b>22.00</b>	<b>1,328,800</b>	<b>733,200</b>	<b>34,000</b>	<b>413,400</b>	<b>0</b>	<b>2,509,400</b>